

**City of Sunnyvale
Program Performance Budget**

Program 720 - Utility Business Management

Program Outcome Statement

Provide customer service and financial management to enable the provision of the highest quality utility services (water, sewer, refuse) at the lowest rates necessary to maintain the viability of the enterprise fund.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* A collection rate equal to the average of the previous three years is achieved. - Percent of Average	5	0.00%	0.00%
* 99.5% of the total number of meters read are read correctly the first time. - Percent	4	99.50%	99.50%
* The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent	5	98.00%	98.00%
* Customer calls, including queue time, are answered within an average of 0.75 minutes. - Average	5	0.75	0.75
* Customer Service Representatives receive an overall provision of service standard rating of 95%. - Rating	4	95.00%	95.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.00

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Service Delivery Plan 72001 - Meter Reading Services

Provide reliable and cost effective meter reading services through timely and accurate meter reading and providing water service as scheduled.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 99.5% of total number of meters read are read correctly the first time. - Percent	99.50%	99.50%
* 100% of meters are read within the established reading schedule. - Percent	100.00%	100.00%
* 100% of service starts and stops meters are completed as scheduled. - Percent	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 720000 - Read Meters for Billing				
Product: A Meter Read				
FY 2002/2003 Adopted	\$271,820.85	186,750.00	5,477.00	\$1.46
FY 2003/2004 Recommended	\$291,264.47	186,750.00	5,477.00	\$1.56
Activity 720002 - Read Meters for Service Starts and Stops				
Product: A Meter Read				
FY 2002/2003 Adopted	\$70,917.74	6,600.00	1,450.00	\$10.75
FY 2003/2004 Recommended	\$76,238.63	6,600.00	1,450.00	\$11.55
Totals for Service Delivery Plan 72001:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$342,738.59		6,927.00	
FY 2003/2004 Recommended	\$367,503.10		6,927.00	

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Service Delivery Plan 72002 - Customer Contact Service

Provide professional and courteous customer service to utility billing customers through professional response to billing inquiries and by processing utility payments in a timely and accurate manner.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Customer calls, including queue time, are answered within an average of 0.75 minutes. - Average	0.75	0.75
* Customer Service Representatives receive an overall provision of service standard rating of 95%. - Percent	95.00%	95.00%
* Payments are processed the day they are received 95% of the time. - Percent	95.00%	95.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 720003 - Provide Customer Service				
Product: A Customer Contact				
FY 2002/2003 Adopted	\$256,972.26	25,175.00	5,309.00	\$10.21
FY 2003/2004 Recommended	\$275,861.05	25,175.00	5,309.00	\$10.96
Activity 720004 - Process Payments				
Product: A Payment Processed				
FY 2002/2003 Adopted	\$144,391.07	185,000.00	2,835.00	\$0.78
FY 2003/2004 Recommended	\$154,634.76	185,000.00	2,835.00	\$0.84
Totals for Service Delivery Plan 72002:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$401,363.33		8,144.00	
FY 2003/2004 Recommended	\$430,495.81		8,144.00	

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Service Delivery Plan 72003 - Utility Business Management

Provide financial management to maintain the viability of utility enterprise funds.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 100% of accounts are billed within the established billing schedule. - Percent	100.00%	100.00%
* Billing system uptime is 95%. - Percent	95.00%	95.00%
* The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent	98.00%	98.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 720005 - Bill Accounts				
Product: An Account Billed				
FY 2002/2003 Adopted	\$353,535.25	193,000.00	2,013.00	\$1.83
FY 2003/2004 Recommended	\$372,893.14	193,000.00	2,013.00	\$1.93
Activity 720006 - Billing System Management				
Product: A Work Hour				
FY 2002/2003 Adopted	\$216,292.65	1,358.00	1,358.00	\$159.27
FY 2003/2004 Recommended	\$233,579.41	1,358.00	1,358.00	\$172.00
Activity 720007 - Utility Business Management				
Product: A Work Hour				
FY 2002/2003 Adopted	\$106,394.92	1,426.00	1,426.00	\$74.61
FY 2003/2004 Recommended	\$111,494.94	1,426.00	1,426.00	\$78.19
Totals for Service Delivery Plan 72003:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$676,222.82		4,797.00	
FY 2003/2004 Recommended	\$717,967.49		4,797.00	

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Service Delivery Plan 72004 - Delinquent Account Management

Maintaining a high collection rate of delinquent utility funds by providing accurate and timely notification of delinquency to delinquent customers and maximizing collection of delinquent funds by use of collection techniques in compliance with applicable laws.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* A collection rate equal to the average of the previous three years is achieved. - Percent of Average	100.00%	100.00%
* 95% of customers who are delinquent after 68 days will have their water service interrupted to ensure collection. - Percent	95.00%	95.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 720008 - Collect Delinquent Accounts				
Product: A Delinquent Notice Generated				
FY 2002/2003 Adopted	\$81,070.41	15,900.00	1,578.00	\$5.10
FY 2003/2004 Recommended	\$86,748.23	15,900.00	1,578.00	\$5.46
Activity 720009 - Shut-Off Delinquent Accounts				
Product: A Water Service Shut Off				
FY 2002/2003 Adopted	\$43,600.07	370.00	885.00	\$117.84
FY 2003/2004 Recommended	\$46,796.13	370.00	885.00	\$126.48
Totals for Service Delivery Plan 72004:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$124,670.48		2,463.00	
FY 2003/2004 Recommended	\$133,544.36		2,463.00	

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Service Delivery Plan 72005 - Provide Management and Administrative Services

Provide management and administrative services in support of program activities.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 80% of non-routines are completed within initial plan. - Percent	80.00%	80.00%
* Employees attend a minimum of one 8-hour training session per year as identified in employee's work plan. - Training Sessions Attended	13.00	13.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 720010 - Administration				
Product: A Work Hour				
FY 2002/2003 Adopted	\$118,449.66	1,871.00	1,871.00	\$63.31
FY 2003/2004 Recommended	\$124,200.73	1,871.00	1,871.00	\$66.38
Activity 720011 - Special Projects				
Product: A Work Hour				
FY 2002/2003 Adopted	\$11,240.77	154.00	154.00	\$72.99
FY 2003/2004 Recommended	\$11,798.97	154.00	154.00	\$76.62
Activity 720012 - Training				
Product: A Training Session				
FY 2002/2003 Adopted	\$13,495.72	13.00	176.00	\$1,038.13
FY 2003/2004 Recommended	\$14,269.99	13.00	176.00	\$1,097.69
Totals for Service Delivery Plan 72005:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$143,186.15		2,201.00	
FY 2003/2004 Recommended	\$150,269.69		2,201.00	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 720:				
FY 2002/2003 Adopted	\$1,688,181.37		24,532.00	
FY 2003/2004 Recommended	\$1,799,780.45		24,532.00	